



## **Township of Minden Hills 2018 Budget Process**

The 2018 budget process for the Township of Minden Hills began on November 21, 2017 with preliminary discussions with the Mayor, the CAO/Treasurer, the respective Departmental Chair, and the respective Department Head.

Minor adjustments to these first round discussions resulted in a first draft, which included a 27.65% increase in the municipal levy. This draft was presented to the Budget Standing Committee on December 12, 2017.

Subsequent to this, the second draft, which included over \$1 million in Roads net expenditure reductions; and an overall increase of 9.73%, was provided to the Budget Standing Committee on January 11<sup>th</sup>, 2018. Further changes, including a reduction of \$70,000 in Environmental and Property net costs, decreased the levy increase to 8.61%, and this draft was presented to the Budget Standing Committee on February 8<sup>th</sup>, followed by a Public meeting on February 22, 2018.

On March 8<sup>th</sup> the 2018 budget, including the Estimates By-Law #18-37, was approved by resolution of Council. Further to this, the By-Law to Authorize the Levying of Rates of Taxation (#18-57) was approved on April 26<sup>th</sup>, 2018.

All reports and draft by-laws reviewed and discussed at these meetings can be viewed from the County of Haliburton Civic Web Portal: <https://haliburton.civicweb.net/filepro/documents>

### **An Important Fact Regarding Your Tax Dollars**

The Municipal portion of your tax billing **includes an amount for OPP (Ontario Provincial Police)**. In 2018 this amount has been estimated and requisitioned at \$1,931,065, or 11.69% of total expenditures and 24.38% of the municipal tax levy.

***The February 22, 2018 public meeting and final budget reports, which included the following summaries, can be viewed from the following link:***

- Executive Summary
- Report #1 Detail (Line-by-Line) Budget Report
- Report #2 Departmental Summary
- Report #3 Revenue/Expense Summary
- Report #4 Functional Summary
- Report #5 Department Head Summary
- Report #6 Departmental Summary-7 Year Budget Comparison
- Report #7 Capital Projects
- Report #8 Transfers to/from Reserves
- Report #9 Estimated Reserve Balances-2018

- Report #10 Assessment Comparison
- Report #11 2018 Tax Rate Calculation
- Report #12 4th Draft Changes

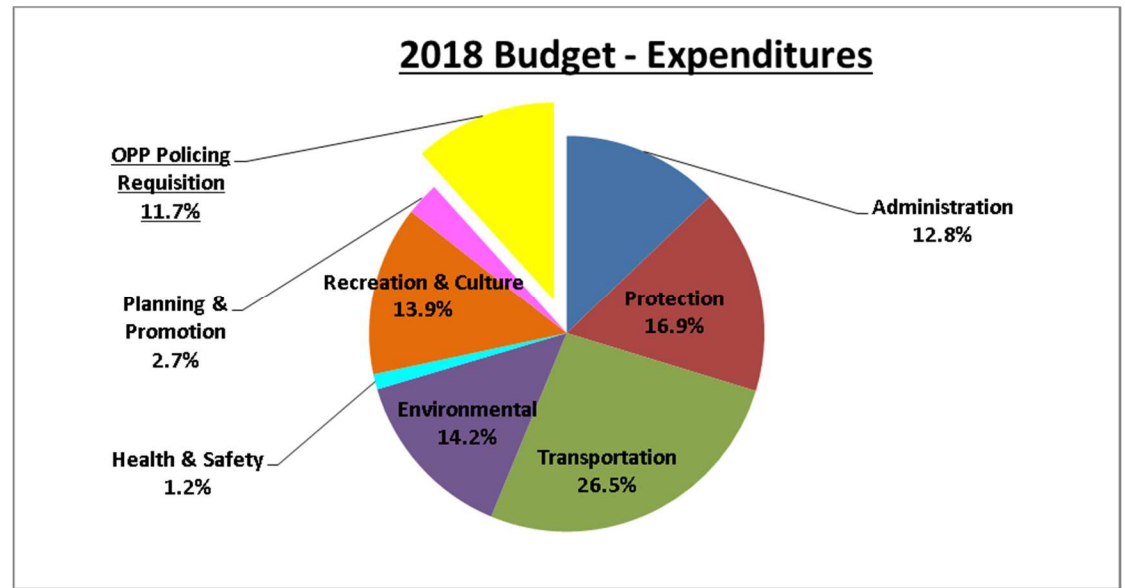
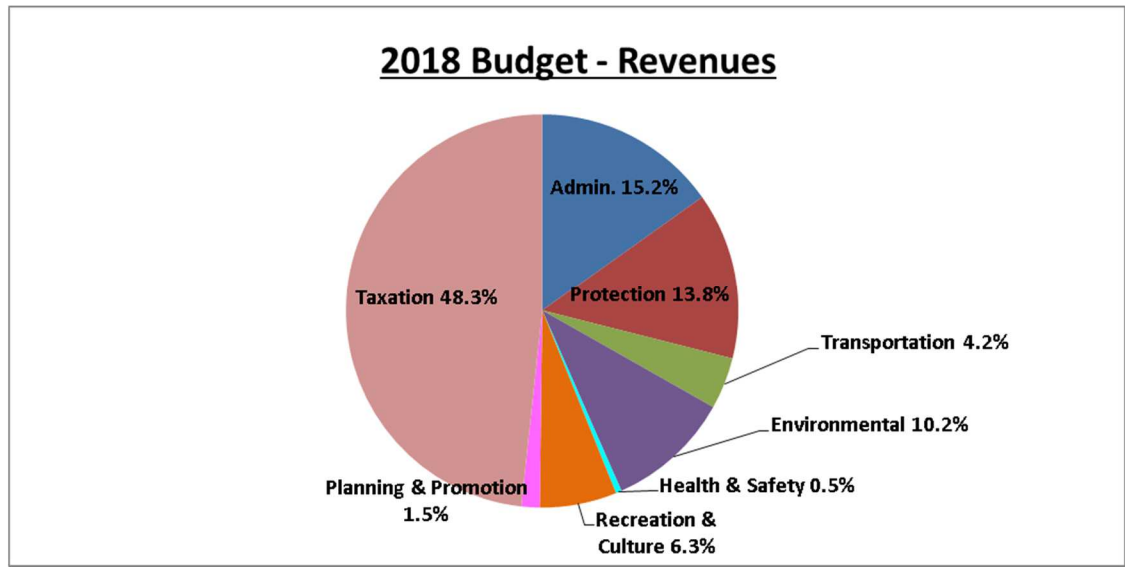
**Link to the 2018 Budget Reports:**

<https://haliburton.civicweb.net/filepro/documents/266520?preview=270181>

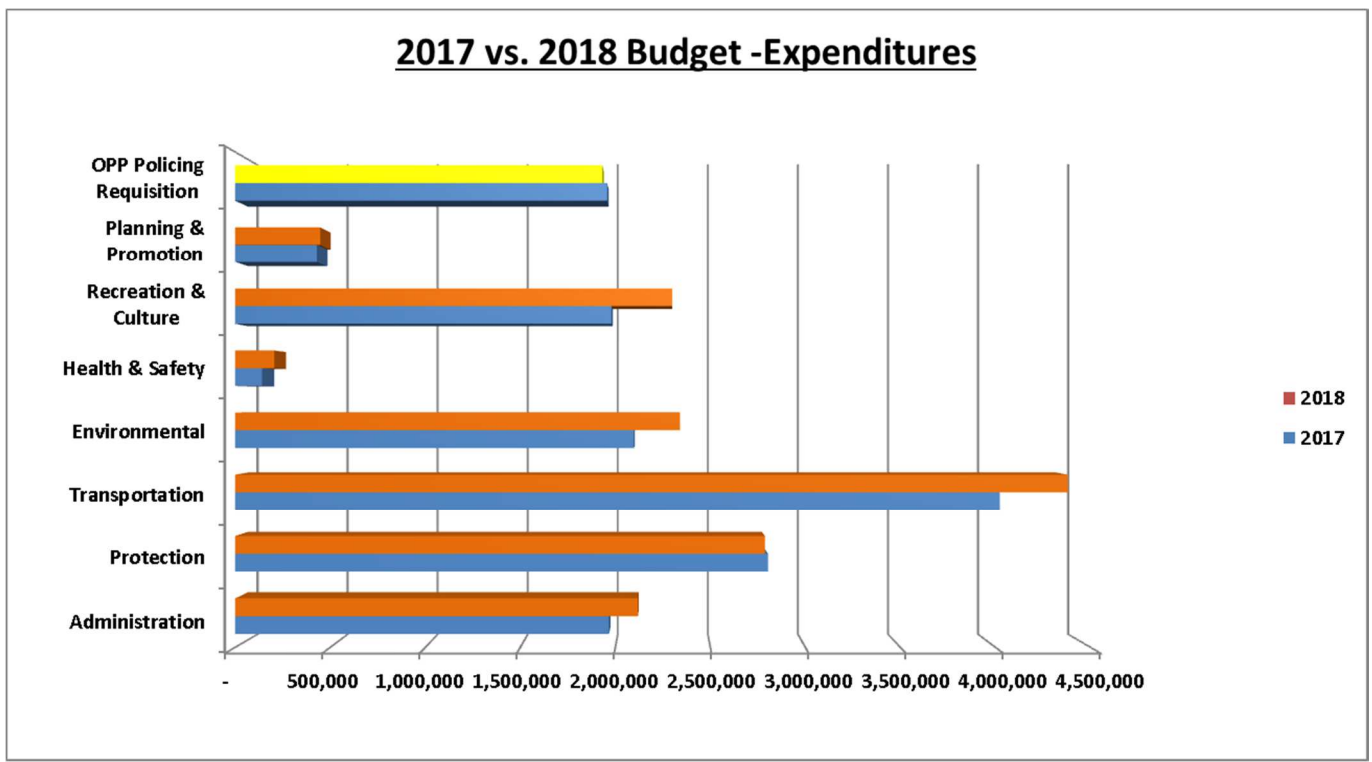
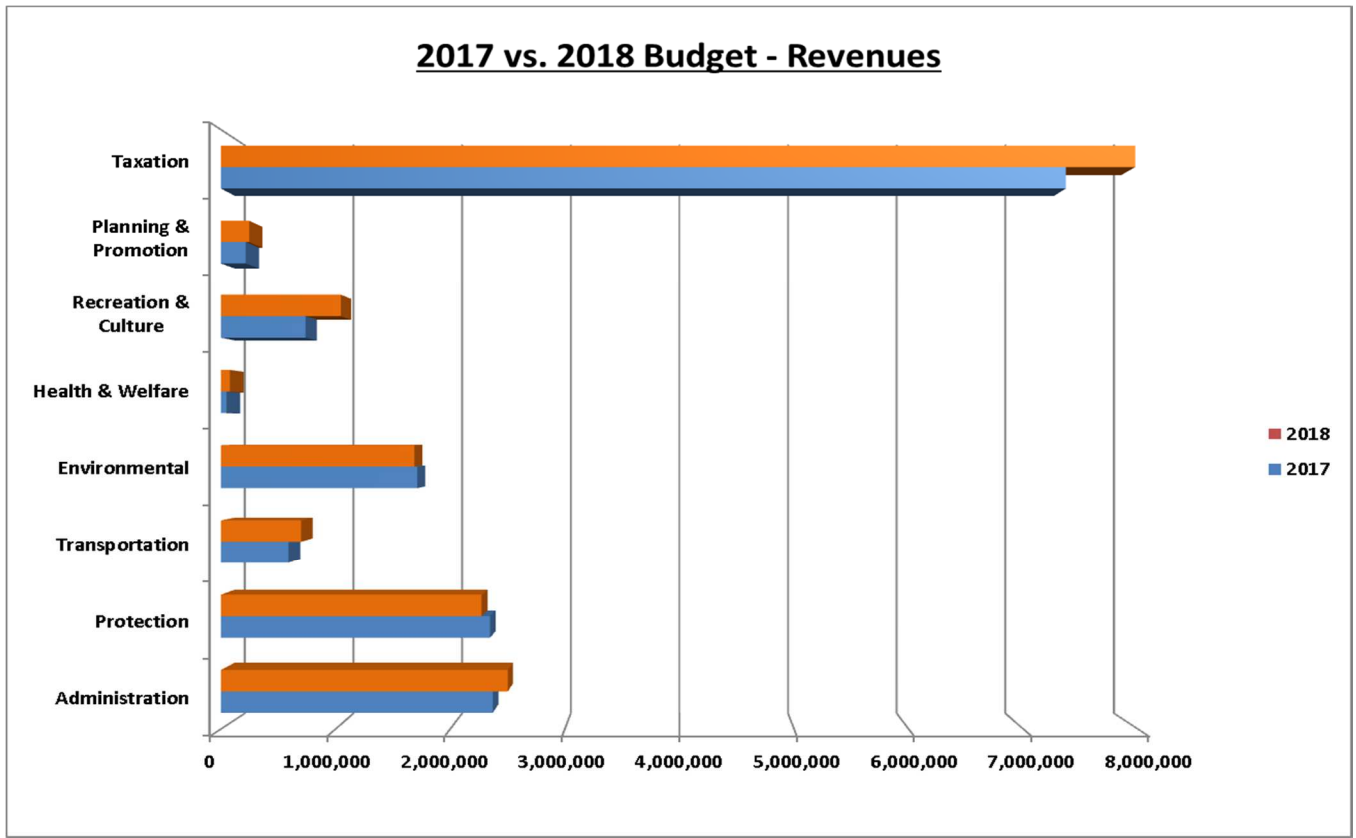
**Link to the consolidated version of the 2018 Budget:**

<https://mindenhills.ca/wp-content/assets/2019-Budget-Report-incl.-2018-YTD-unaudited.pdf>

The following pie charts provide a departmental summary of 2018 Revenues and Expenditures:



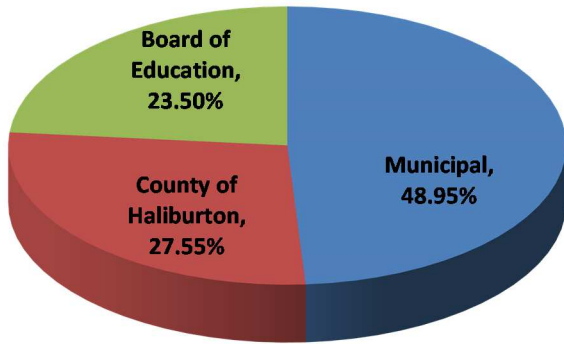
The next two bar charts compare 2017 vs. 2018 budgeted Revenues and Expenditures:



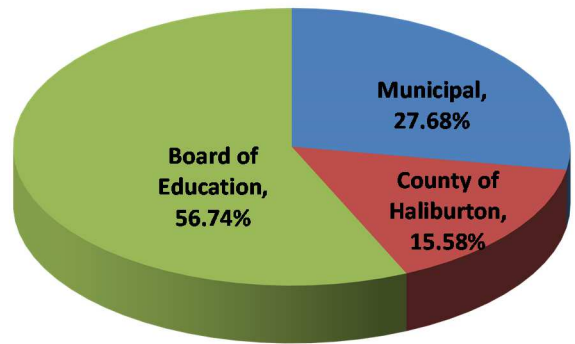
In 2018, every dollar of full residential and commercial taxes billed will be allocated as follows:

	Residential	Commercial
<b>Municipal</b>	48.95%	27.68%
<b>County of Haliburton</b>	27.55%	15.58%
<b>Board of Education</b>	23.50%	56.74%
	<b>100.00%</b>	<b>100.00%</b>

### 2018 Residential Tax Rate



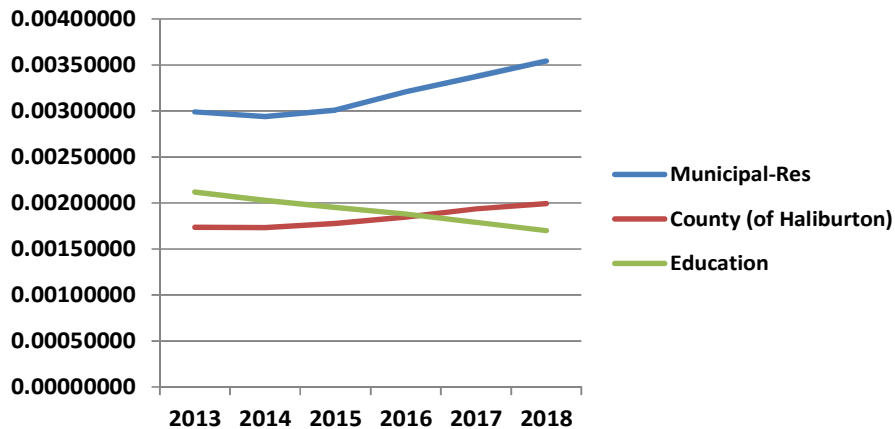
### 2018 Commercial Tax Rate



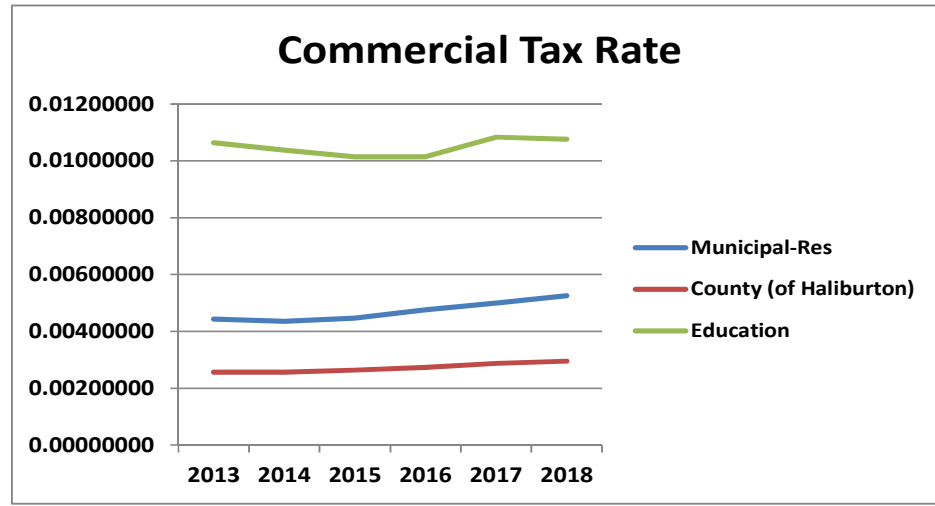
The following summary outlines six (6) years of residential and commercial tax rates, also depicted in the related line chart:

Residential Rate	2013	2014	2015	2016	2017	2018
<b>Municipal-Res</b>	0.00298840	0.00293889	0.00300967	0.00320843	0.00337298	0.00354121
<b>County (of Haliburton)</b>	0.00173555	0.00173143	0.00177852	0.00184683	0.00193657	0.00199292
<b>Education</b>	0.00212000	0.00203000	0.00195000	0.00188000	0.00179000	0.00170000

### Residential Tax Rate



Commercial Rate	2013	2014	2015	2016	2017	2018
Municipal-Res	0.00443091	0.00435749	0.00446244	0.00475714	0.00500112	0.00525055
County (of Haliburton)	0.00257330	0.00256719	0.00263701	0.00273830	0.00287136	0.00295490
Education	0.01063243	0.01038243	0.01014238	0.01014050	0.01083593	0.01076325



**For further information regarding the 2018 budget and/or budget process, please contact the Treasury Department at: 705-286-1260 Ext. 0.**